

State of Alaska FY2010 Governor's Operating Budget

Department of Transportation/Public Facilities Central Region Support Services Component Budget Summary

Component: Central Region Support Services

Contribution to Department's Mission

Provide leadership and accountability of all Central Region activities, and to support regional operations with quality procurement and budgetary services.

Core Services

- Provide administrative leadership, procurement, and budgetary support to all operating divisions in Central Region, with additional support to Anchorage-based staff of headquarters and statewide divisions and the Ted Stevens Anchorage International Airport.
- Direct all functions of the organization; provides focal point for coordination between divisions, with outside agencies, and general public.
- Coordinate preparing operating budgets requests for eight Central Region components.
- Procure equipment, commodities, rentals, leases and service agreements, including formal procurements, to meet the needs and requirements of operational components. Receive, stock, and deliver goods and maintain inventory of state property.

FY2010 Resources Allocated to Achieve Results

| | | |
|---|-------------------|-----------|
| FY2010 Component Budget: \$1,041,200 | Personnel: | |
| | Full time | 12 |
| | Part time | 0 |
| | Total | 12 |

Key Component Challenges

- Find ways to improve information gathering and dissemination process to enhance efficiency. This can be achieved by training more end users and vendors, enabling customers to electronically submit orders thereby reducing redundancy of data entry.
- Study enhanced uses of technology during this period to continue supporting federal programs. Systems that rely on information can benefit from technological solutions.
- Continue to enhance procurement skills to successfully accomplish formal procurements in support of the Central Region. The majority of procurement staff are certified to procure an unlimited dollar value in products to take on newly delegated responsibility for establishing multi-year Central Region Contract Awards. Continue to train balance of staff to keep up with added responsibilities.

Significant Changes in Results to be Delivered in FY2010

No significant change anticipated.

Major Component Accomplishments in 2008

- Assisted the airport in interfacing their requisitioning database with the BuySpeed purchasing program thereby enabling them to order electronically.
- Continued to implement the BuySpeed purchasing program holding training classes for end users on the proper way to input stock requests, search for their order, and close orders upon receipt.
- Evaluated small procurement contracts determining different methods of fair bidding practices.
- Streamlined the paperwork process to surplus state property by using forms electronically.

- Completed re-organization of the Supply Warehouse; re-labeling and clearly identifying stock items.
- The warehouse has taken on additional expediting services in support of Northern Region as well as Central Region in coordination of picking up grip testing materials ensuring that they are taken in for calibration per Federal Aviation Administration requirements and then re-shipped to end user.
- Doubled amount of Invitation to Bids advertised from last fiscal year.
- Processed 4,933 stock requests within an average of 0.51 days per request.

Statutory and Regulatory Authority

AS 02 Aeronautics
AS 36 Public Contracts
AS 37 Public Finance
AS 44 State Government
AAC17 Department of Transportation and Public Facilities

| Contact Information |
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**Central Region Support Services
Component Financial Summary**

All dollars shown in thousands

| | FY2008 Actuals | FY2009 Management Plan | FY2010 Governor |
|--|----------------|---------------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 803.4 | 947.0 | 969.7 |
| 72000 Travel | 6.4 | 51.1 | 8.0 |
| 73000 Services | 242.2 | 335.5 | 50.4 |
| 74000 Commodities | 41.6 | 11.6 | 11.6 |
| 75000 Capital Outlay | 0.0 | 1.5 | 1.5 |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 1,093.6 | 1,346.7 | 1,041.2 |
| Funding Sources: | | | |
| 1004 General Fund Receipts | 724.4 | 1,007.7 | 700.4 |
| 1026 Highways/Equipment Working Capital Fund | 45.4 | 0.0 | 0.0 |
| 1027 International Airport Revenue Fund | 80.9 | 83.5 | 85.3 |
| 1061 Capital Improvement Project Receipts | 242.9 | 255.5 | 255.5 |
| Funding Totals | 1,093.6 | 1,346.7 | 1,041.2 |

Estimated Revenue Collections

| Description | Master Revenue Account | FY2008 Actuals | FY2009 Management Plan | FY2010 Governor |
|--------------------------------------|------------------------------|----------------|---------------------------|-----------------|
| Unrestricted Revenues | | | | |
| Unrestricted Fund | 68515 | 2.0 | 0.0 | 0.0 |
| Unrestricted Total | | 2.0 | 0.0 | 0.0 |
| Restricted Revenues | | | | |
| Capital Improvement Project Receipts | 51200 | 242.9 | 255.5 | 255.5 |
| Restricted Total | | 242.9 | 255.5 | 255.5 |
| Total Estimated Revenues | | 244.9 | 255.5 | 255.5 |

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

| | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|--|----------------------|----------------------|--------------------|--------------------|
| FY2009 Management Plan | 1,007.7 | 0.0 | 339.0 | 1,346.7 |
| Adjustments which will continue current level of service: | | | | |
| -Delete Environmental Protection Agency Enforcement Actions Sec. 28e, Ch 11 SLA 08 P105 L29 (SB256) Lapses 6/30/09 | -328.2 | 0.0 | 0.0 | -328.2 |
| -FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements | 14.7 | 0.0 | 8.0 | 22.7 |
| -Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements | 6.2 | 0.0 | -6.2 | 0.0 |
| FY2010 Governor | 700.4 | 0.0 | 340.8 | 1,041.2 |

| Central Region Support Services Personal Services Information | | | | |
|--|------------------------------|--------------------|----------------------------------|----------------|
| Authorized Positions | | | Personal Services Costs | |
| | FY2009 Management Plan | FY2010 Governor | | |
| Full-time | 12 | 12 | Annual Salaries | 613,636 |
| Part-time | 0 | 0 | COLA | 21,687 |
| Nonpermanent | 0 | 0 | Premium Pay | 0 |
| | | | Annual Benefits | 357,824 |
| | | | <i>Less 2.36% Vacancy Factor</i> | (23,447) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 12 | 12 | Total Personal Services | 969,700 |

| Position Classification Summary | | | | | |
|---------------------------------|-----------|-----------|----------|----------|-----------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Accounting Tech III | 1 | 0 | 0 | 0 | 1 |
| Asst Commissioner | 1 | 0 | 0 | 0 | 1 |
| Budget Analyst III | 1 | 0 | 0 | 0 | 1 |
| Procurement Spec I | 1 | 0 | 0 | 0 | 1 |
| Procurement Spec III | 1 | 0 | 0 | 0 | 1 |
| Secretary | 1 | 0 | 0 | 0 | 1 |
| Stock & Parts Svcs Sub Journey | 2 | 0 | 0 | 0 | 2 |
| Supply Technician I | 1 | 0 | 0 | 0 | 1 |
| Supply Technician II | 3 | 0 | 0 | 0 | 3 |
| Totals | 12 | 0 | 0 | 0 | 12 |